

## Office of the Chief Operating Officer



### Description

In Fiscal Year 2025, Office of the Chief Operating Officer was merged with the Office of the Mayor associated with the Mayor electing to take on the role of the Chief Operating Officer. Previously, the City's Chief Operating Officer reported directly to the Mayor and was responsible for the management and oversight of the City's day-to-day operations, implementation of Citywide initiatives and the monitoring of the City's revenues and expenditures. The four Deputy Chief Operating Officers, the Chief Financial Officer, the Police Chief and the Fire Chief who previously reported to the Chief Operating Officer will now report directly to the Mayor. Another function that fell under the Office of the Chief Operating Officer is the Docket Office, which will also merge with the Office of the Mayor. Office of Child and Youth Success which was previously located in the Office of the Chief Operating Officer will merge with the San Diego Public Library system.

# Office of the Chief Operating Officer

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	20.35	22.68	0.00	(22.68)
Personnel Expenditures	\$ 5,621,370	\$ 5,773,897	\$ -	\$ (5,773,897)
Non-Personnel Expenditures	581,923	679,295	-	(679,295)
<b>Total Department Expenditures</b>	<b>\$ 6,203,293</b>	<b>\$ 6,453,192</b>	<b>\$ -</b>	<b>\$ (6,453,192)</b>
<b>Total Department Revenue</b>	<b>\$ 242,718</b>	<b>\$ 197,531</b>	<b>\$ -</b>	<b>\$ (197,531)</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Docket Office	\$ 525,345	\$ 554,819	\$ -	\$ (554,819)
Office of Child & Youth Success	1,054,938	1,140,933	-	(1,140,933)
Office of the Chief Operating Officer	4,623,009	4,757,440	-	(4,757,440)
<b>Total</b>	<b>\$ 6,203,293</b>	<b>\$ 6,453,192</b>	<b>\$ -</b>	<b>\$ (6,453,192)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Docket Office	2.00	2.00	0.00	(2.00)
Office of Child & Youth Success	3.00	8.50	0.00	(8.50)
Office of the Chief Operating Officer	15.35	12.18	0.00	(12.18)
<b>Total</b>	<b>20.35</b>	<b>22.68</b>	<b>0.00</b>	<b>(22.68)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 556,008	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Support for Information Technology</b>	0.00	(99,095)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	(125,597)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Reduction of Executive Director</b>	(1.00)	(269,753)	-
Reduction 1.00 Executive Director associated to the Office of the Child and Youth Success.			
<b>Non-Standard Hour Personnel Funding</b>	(4.68)	(286,145)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

# Office of the Chief Operating Officer

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of the Chief Operating Officer</b> Reduction 1.00 Chief Operating Officer associated with the Mayor electing to take on the role of the City Manager.	(1.00)	(544,143)	-
<b>Restructure of the Office of Child and Youth Success</b> Transfer of 3.00 FTE Positions and non-personnel expenditures from the Office of the Chief Operating Officer to the Youth and Family Services Division in the Library Department.	(3.00)	(681,845)	-
<b>Restructure of the Office of the Chief Operating Officer</b> Transfer of 13.00 FTE Positions and non-personnel expenditures from the Office of the Chief Operating Officer to the Office of the Mayor.	(13.00)	(5,002,622)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(197,531)
<b>Total</b>	<b>(22.68)</b>	<b>\$ (6,453,192)</b>	<b>\$ (197,531)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,820,500	\$ 3,928,341	\$ -	\$ (3,928,341)
Fringe Benefits	1,800,870	1,845,556	-	(1,845,556)
<b>PERSONNEL SUBTOTAL</b>	5,621,370	5,773,897	-	(5,773,897)
<b>NON-PERSONNEL</b>				
Supplies	\$ 16,701	\$ 27,722	\$ -	\$ (27,722)
Contracts & Services	393,977	447,134	-	(447,134)
<i>External Contracts &amp; Services</i>	339,663	377,367	-	(377,367)
<i>Internal Contracts &amp; Services</i>	54,314	69,767	-	(69,767)
Information Technology	69,181	99,095	-	(99,095)
Energy and Utilities	56,295	67,244	-	(67,244)
Other	45,769	38,100	-	(38,100)
<b>NON-PERSONNEL SUBTOTAL</b>	581,923	679,295	-	(679,295)
<b>Total</b>	<b>\$ 6,203,293</b>	<b>\$ 6,453,192</b>	<b>\$ -</b>	<b>\$ (6,453,192)</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 241,870	\$ 197,531	\$ -	\$ (197,531)
Other Revenue	849	-	-	-
<b>Total</b>	<b>\$ 242,718</b>	<b>\$ 197,531</b>	<b>\$ -</b>	<b>\$ (197,531)</b>

# Office of the Chief Operating Officer

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
90001096	Assistant to the Chief Operating Officer	0.35	0.18	0.00	\$ 125,908 - 502,713	\$ -
20000119	Associate Management Analyst	0.00	1.00	0.00	85,285 - 103,085	-
20001099	Chief Financial Officer	1.00	1.00	0.00	98,302 - 372,372	-
20001109	Chief Operating Officer	1.00	1.00	0.00	125,908 - 502,713	-
20000300	Community Development Specialist 2	0.00	1.00	0.00	83,669 - 101,119	-
20001161	Confidential Secretary to the Chief Operating Officer	1.00	1.00	0.00	35,880 - 167,010	-
20001118	Deputy Chief Operating Officer	4.00	4.00	0.00	98,302 - 372,372	-
20000924	Executive Assistant	2.00	2.00	0.00	67,398 - 81,551	-
20001220	Executive Director	2.00	1.00	0.00	78,886 - 290,057	-
90001073	Management Intern	0.00	3.15	0.00	38,548 - 49,686	-
90001074	Management Intern-Mayor/Council	0.00	1.35	0.00	38,548 - 49,686	-
20001234	Program Coordinator	6.00	5.00	0.00	36,364 - 218,225	-
20001222	Program Manager	1.00	1.00	0.00	78,886 - 290,057	-
20000015	Senior Management Analyst	2.00	0.00	0.00	93,628 - 113,219	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>20.35</b>	<b>22.68</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 28,087	\$ 31,278	\$ -	\$ (31,278)
Flexible Benefits	233,350	241,650	-	(241,650)
Insurance	10,560	-	-	-
Long-Term Disability	15,659	14,114	-	(14,114)
Medicare	56,288	56,532	-	(56,532)
Other Post-Employment Benefits	83,711	74,484	-	(74,484)
Retiree Medical Trust	5,855	6,183	-	(6,183)
Retirement 401 Plan	22,311	24,733	-	(24,733)
Retirement ADC	1,222,636	1,268,241	-	(1,268,241)
Retirement DROP	3,026	-	-	-
Risk Management Administration	24,860	24,948	-	(24,948)
Supplemental Pension Savings Plan	76,807	78,274	-	(78,274)
Unemployment Insurance	4,275	4,019	-	(4,019)
Workers' Compensation	13,446	21,100	-	(21,100)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,800,870</b>	<b>\$ 1,845,556</b>	<b>\$ -</b>	<b>\$ (1,845,556)</b>
<b>Total Personnel Expenditures</b>			<b>\$ -</b>	